

**State Forester**

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	54.0	52.0	52.0
Personal Services	1,471,000	1,471,000	1,471,000
Employee Related Expenditures	599,800	599,800	599,800
Travel - In State	26,200	26,200	26,200
Other Operating Expenditures	99,100	99,100	99,100
<b>OPERATING SUBTOTAL</b>	<b>2,196,100</b>	<b>2,196,100</b>	<b>2,196,100</b>
<b>SPECIAL LINE ITEMS</b>			
Environmental County Grants	75,000	75,000	75,000
Fire Suppression	3,000,000	3,000,000	3,000,000
Inmate Fire Crews	700,000	700,000	700,000
<b>AGENCY TOTAL</b>	<b>5,971,100</b>	<b>5,971,100</b>	<b>5,971,100</b>
<b>FUND SOURCES</b>			
General Fund	2,896,100	5,971,100	5,971,100
<u>Other Appropriated Funds</u>			
State Parks Heritage Fund	3,075,000	0	0
SUBTOTAL - Other Appropriated Funds	3,075,000	0	0
<b>SUBTOTAL - Appropriated Funds</b>	<b>5,971,100</b>	<b>5,971,100</b>	<b>5,971,100</b>
Other Non-Appropriated Funds	15,860,300	15,860,300	15,860,300
Federal Funds	0	1,307,500	1,307,500
<b>TOTAL - ALL SOURCES</b>	<b>21,831,400</b>	<b>23,138,900</b>	<b>23,138,900</b>

**AGENCY DESCRIPTION** — The State Forester is responsible for the prevention and suppression of forest fires on State Trust Land and private land outside incorporated municipalities (about 22 million acres total). In FY 2010, the Forester's appropriation was originally included in the Land Department.

**Operating Budget**

The Baseline includes \$2,196,100 and 39 FTE Positions from the General Fund for the operating budget in FY 2012. These amounts are unchanged from FY 2011.

**Environmental County Grants**

The Baseline includes \$75,000 from the General Fund for Environmental County Grants in FY 2012. This amount is unchanged from FY 2011.

Monies in this line item have been used by Greenlee, Graham, Gila, Navajo, and Apache Counties for environmental projects that impact economic development in those counties. The State Forester's Office must approve any project prior to expenditure of the monies.

**Fire Suppression**

The Baseline includes \$3,000,000 from the General Fund for Fire Suppression in FY 2012. This amount is unchanged from FY 2011.

This Special Line Item funds fire suppression on state trust land and rural private land. A.R.S. § 37-623.02 provides an annual appropriation of up to \$3,000,000 from the General Fund for fire suppression. Because this authorization is in permanent statute, it is not included in the General Appropriation Act.

**Inmate Fire Crews**

The Baseline includes \$700,000 and 13 FTE Positions from the General Fund for Inmate Fire Crews in FY 2012. These amounts are unchanged from FY 2011.

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**FORMAT** — Operating Lump Sum with Special Line Items by Agency

SUMMARY OF FUNDS	FY 2010 Actual	FY 2011 Estimate
<b>Community Protection Initiative Fund</b> (FOA2343/A.R.S. § 37-641)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Legislative appropriations, private and federal monies, grants, gifts, and contributions. General Fund appropriation expenditures are not displayed to avoid double counting of appropriations.		
<b>Purpose of Fund:</b> To provide grants to communities at risk of wildfire to complete community wildfire protection plans.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Cooperative Forestry Fund</b> (FOA2232/A.R.S. § 37-624)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Legislative appropriations, reimbursements from organizations, the public, other levels of government, and state agencies.		
<b>Purpose of Fund:</b> To fund the State Forester's activities, including forestry assistance and wild land fire prevention and suppression on state lands.		
<b>Funds Expended</b>	6,360,100	6,360,100
<b>Year-End Fund Balance</b>	3,028,900	4,124,900
<b>Federal Grants - American Recovery and Reinvestment Act (ARRA)</b> (FOA2999/A.R.S. § 35-142)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> One-time Federal Funds allocated by the American Recovery and Reinvestment Act of 2009 (P.L. 111-5).		
<b>Purpose of Fund:</b> One-time Federal Funds to be used by the department for expanding the hazardous fuel reduction program and other forest health programs.		
<b>Funds Expended</b>	0	1,307,500
<b>Year-End Fund Balance</b>	0	0
<b>Fire Suppression Fund</b> (FOA2360/A.R.S. § 37-623.02)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> General Fund appropriations, monies authorized by the Governor's Emergency Council and Wild Land Fire Emergency Council, civil penalties related to the use of fireworks on state lands and other monies. General Fund appropriation expenditures are not displayed to avoid double counting of appropriations. If the unobligated balance of the fund exceeds \$2,000,000 at the end of any Calendar Year, the excess shall be transferred to the General Fund. In FY 2010, the appropriation was shifted from the General Fund to the State Parks Heritage Fund. At the end of Calendar Year 2010, any balance in the fund exceeding \$2,000,000 will revert to the State Parks Heritage Fund. In FY 2011, the appropriation was shifted back to the General Fund.		
<b>Purpose of Fund:</b> To cover the costs of fighting fires on public and private lands.		
<b>Funds Expended</b>	9,500,200	9,500,200
<b>Year-End Fund Balance</b>	4,460,700	2,361,300
<b>State Parks Heritage Fund</b> (PRA2296/A.R.S. § 41-502)		<b>Appropriated</b>
<b>Source of Revenue:</b> Annual transfer from the Lottery Fund of up to \$10,000,000, and interest earnings. The State Parks Heritage Fund was repealed from statute in FY 2010.		
<b>Purpose of Fund:</b> To fund acquisition and development of local, regional, and state parks (35%); development of trails (5%); acquisition of natural areas (17%); maintenance and operation of natural areas (4%); environmental educations (5%); State Parks acquisition and development (17%); and historic preservation projects (17%). Interest earnings are to be used for program administration.		
<b>Funds Expended</b>	3,075,000	0
<b>Year-End Fund Balance</b>	0	0